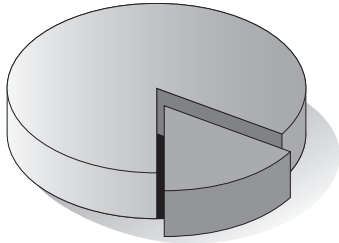




*The Public Works Department collects bulk trash four times each year. Bulk trash consists mainly of materials that cannot be placed in garbage or recycling containers for weekly solid waste collection.*

# Environmental Services

**The Environmental Services Program Represents 16.4% of the Total Budget.**



The Environmental Services program budget includes Water Services, Solid Waste Management, Public Works and Environmental Programs.

## WATER SERVICES

### Program Goal

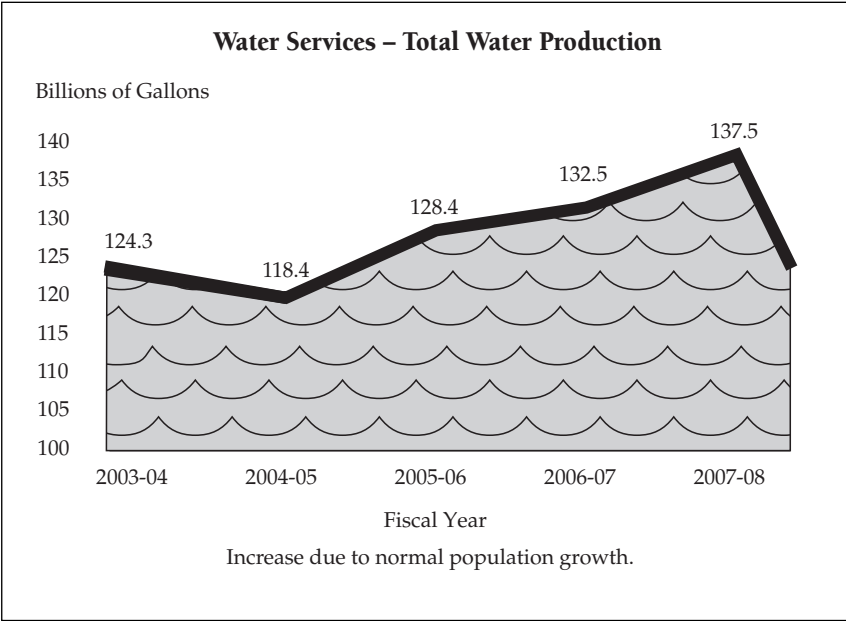
The Water Services Department is responsible for the Water and Wastewater programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

### Budget Allowance Explanation

The Water Services operating budget allowance of \$265,089,000 is \$28,030,000 or 11.8 percent more than 2006-07 estimated expenditures. The increase is primarily due to increases in prices for sludge

hauling and odor control services, budget additions and normal inflationary increases. The budget also includes the carry forward of unspent 2006-07 funds for the payment of outstanding claims related to a water main break, various ADA upgrades and various telecommunications upgrades.

Budget additions include staff and other resources to improve technical support for security systems, implementing a meter replacement program to replace 39,000 under-registering meters, and maintaining consistent treatment processes at treatment plants. Also included is funding for additional staff and equipment to create a rapid-response crew to perform emergency repairs, develop and implement a strategic communications plan, and maintain service levels at the Water Customer Services Call Center and Water Distribution Communications



Dispatch Center. In addition, funding is included for staff to improve staffing ratios, develop infrastructure master plans, and develop plans for the 2005 Water Resources Plan update.

The budget also provides funding for staff and resources to reduce overtime and meet equipment maintenance schedules at wastewater treatment plants, provide electrical maintenance for the new water-activated sludge thickening and chlorine system at the 91st Avenue wastewater treatment plant, and convert the odor control pilot program along the Southern Avenue Interceptor into an

ongoing program. In addition, contracted vactor truck service is converted to the staff and supplies necessary to provide this service in-house. Improved supervision of the blue stake program, added supervision for the expansion of the 91st Avenue wastewater treatment plant, and improved service levels for plan and new facility reviews are also included. Finally, a technology project leader is included to improve project planning and implementation. Costs for this position are offset by the elimination of a vacant technology position.

### Expenditure and Position Summary

|                   | 2005-06       | 2006-07       | 2007-08       |
|-------------------|---------------|---------------|---------------|
| Operating Expense | \$207,827,000 | \$237,059,000 | \$265,089,000 |
| Total Positions   | 1,416.1       | 1,415.1       | 1,447.1       |
| Source of Funds:  |               |               |               |
| Water             | \$132,872,000 | \$155,107,000 | \$174,862,000 |
| Wastewater        | 73,951,000    | 81,845,000    | 90,113,000    |
| City Improvement  | 901,000       | —             | —             |
| Other Restricted  | 103,000       | 107,000       | 114,000       |



*Phoenix has one of the most aggressive leak repair programs in the country. Workers use state-of-the-art electronics to listen for leaks in the city's underground lines and try to repair leaks within five business days.*



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**Water Services Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

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|   | 2005-06   | 2006-07 * | 2007-08   |
|---|-----------|-----------|-----------|
| Gallons of water produced systemwide (in billions)                                | 128.4     | 132.5     | 137.5     |
| Gallons of wastewater treated (in billions)                                       | 69.5      | 67.5      | 67.4      |
| Gallons of water supplied to consumers per \$.01                                  | 4.27      | 3.90      | 3.56      |
| Miles of wastewater collection lines cleaned                                      | 1,535     | 1,556     | 1,556     |
| Laboratory analyses and analytic screenings conducted in-house                    | 79,569    | 81,500    | 81,500    |
| Telephone calls:  |           |           |           |
| Received  | 929,875   | 958,000   | 984,000   |
| Percent answered  | 95%       | 95%       | 96%       |
| Customer payments processed by customer services staff (excludes mailed payments) | 1,333,443 | 1,452,000 | 1,650,000 |
| Emergency repairs to water distribution system                                    | 5,671     | 6,500     | 6,500     |
| Percent of service leaks repaired within the five-day standard                    | 90%       | 95%       | 96%       |
| Average gallons of water used per capita per day                                  | 199       | 200       | 199       |

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\*Based on 10 months actual experience.

Gallons of water produced systemwide (in billions) increased due to population increases and increased demand from the city of Mesa. Gallons of water supplied per \$.01 decreased as a result of water rate increases needed to support debt service for new treatment facilities and replacement of existing infrastructure.

